

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	College of Eastern Idaho								509
Division:	College of Eastern Idaho								CEI
Appropriation Unit:	College of Eastern Idaho								EDFE

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation								EDFE
	S1383								
	10000 General	0.00	4,957,100	0	0	0	0	4,957,100	
	50600 Dedicated	0.00	200,000	0	0	0	0	200,000	
OT	34500 Federal	0.00	0	2,172,800	0	0	0	2,172,800	
		0.00	5,157,100	2,172,800	0	0	0	7,329,900	

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures								EDFE
	10000 General	0.00	4,957,100	0	0	0	0	4,957,100	
	50600 Dedicated	0.00	200,000	0	0	0	0	200,000	
OT	34500 Federal	0.00	0	2,172,800	0	0	0	2,172,800	
		0.00	5,157,100	2,172,800	0	0	0	7,329,900	

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation								EDFE
	H0318								
	10000 General	0.00	5,297,600	20,000	0	0	0	5,317,600	
	50600 Dedicated	0.00	200,000	0	0	0	0	200,000	
OT	34500 Federal	0.00	0	2,665,600	0	0	0	2,665,600	
		0.00	5,497,600	2,685,600	0	0	0	8,183,200	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								EDFE
	10000 General	0.00	5,297,600	20,000	0	0	0	5,317,600	
	50600 Dedicated	0.00	200,000	0	0	0	0	200,000	
OT	34500 Federal	0.00	0	2,665,600	0	0	0	2,665,600	
		0.00	5,497,600	2,685,600	0	0	0	8,183,200	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								EDFE
	10000 General	0.00	5,297,600	20,000	0	0	0	5,317,600	
	50600 Dedicated	0.00	200,000	0	0	0	0	200,000	
OT	34500 Federal	0.00	0	2,665,600	0	0	0	2,665,600	
		0.00	5,497,600	2,685,600	0	0	0	8,183,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDFE
This decision unit removes a one-time federal appropriation for FY 2022.								
OT	34500	Federal	0.00	0	(2,665,600)	0	0	(2,665,600)
			0.00	0	(2,665,600)	0	0	(2,665,600)
FY 2023 Base								
9.00	FY 2023 Base							EDFE
	10000	General	0.00	5,297,600	20,000	0	0	5,317,600
	50600	Dedicated	0.00	200,000	0	0	0	200,000
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	5,497,600	20,000	0	0	5,517,600
Program Maintenance								
10.12	Change in Variable Benefit Costs							EDFE
Change in Variable Benefit Costs								
	10000	General	0.00	(23,500)	0	0	0	(23,500)
	50600	Dedicated	0.00	(900)	0	0	0	(900)
			0.00	(24,400)	0	0	0	(24,400)
10.61	Salary Multiplier - Regular Employees							EDFE
Salary Adjustments - Regular Employees								
	10000	General	0.00	41,000	0	0	0	41,000
	50600	Dedicated	0.00	1,500	0	0	0	1,500
			0.00	42,500	0	0	0	42,500
10.62	Salary Multiplier - Group and Temporary							EDFE
Salary Adjustments - Group and Temporary								
	10000	General	0.00	4,900	0	0	0	4,900
	50600	Dedicated	0.00	200	0	0	0	200
			0.00	5,100	0	0	0	5,100
10.69	CEC Fund Shift							EDFE
CEC Fund Shift								
	10000	General	0.00	800	0	0	0	800
	50600	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	0	0	0	0	0
10.71	Nondiscretionary Adjustments							EDFE
Enrollment Workload Adjustment								
	10000	General	0.00	173,900	0	0	0	173,900
			0.00	173,900	0	0	0	173,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDFE
	10000	General	0.00	5,494,700	20,000	0	0	5,514,700
	50600	Dedicated	0.00	200,000	0	0	0	200,000
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	5,694,700	20,000	0	0	5,714,700
Line Items								
12.01	Math Faculty Request							EDFE
	10000	General	1.00	77,992	1,000	0	0	78,992
OT	10000	General	0.00	0	0	3,000	0	3,000
			1.00	77,992	1,000	3,000	0	81,992
12.02	Biological Sciences Faculty							EDFE
	10000	General	1.00	77,992	1,000	0	0	78,992
OT	10000	General	0.00	0	0	3,000	0	3,000
			1.00	77,992	1,000	3,000	0	81,992
FY 2023 Total								
13.00	FY 2023 Total							EDFE
	10000	General	2.00	5,650,684	22,000	0	0	5,672,684
	50600	Dedicated	0.00	200,000	0	0	0	200,000
OT	10000	General	0.00	0	0	6,000	0	6,000
OT	34500	Federal	0.00	0	0	0	0	0
			2.00	5,850,684	22,000	6,000	0	5,878,684

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Decision Unit Number	12.01	Descriptive Title	Math Faculty Request	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			55,000	0	0	55,000
512	Employee Benefits			11,342	0	0	11,342
513	Health Benefits			11,650	0	0	11,650
Personnel Cost Total				77,992	0	0	77,992
Operating Expense							
559	General Services			1,000	0	0	1,000
Operating Expense Total				1,000	0	0	1,000
Capital Outlay							
740	Computer Equipment			3,000	0	0	3,000
Capital Outlay Total				3,000	0	0	3,000
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
				81,992	0	0	81,992

Explain the request and provide justification for the need.

). CEI is a rapidly growing institution; much of that growth stems from the general education transfer division. The college is requesting a line item Math FTE to help support that growth. Our Math department not only serves the general education transfer students, but also our career technical and healthcare students as well. Math tends to be the one class that students put off or fail to complete on their way to a degree. It is imperative that CEI provide top notch instruction in Math to help students master the Math they need for their program. Having more full time Math instructors and relying less on adjunct represents one of the best ways to provide continuity of instruction for students to confidently navigate through their gateway Math. CEI has also implemented rigorous lab/plus classes for students to avoid remedial Math and go right into the Math required for their program. In order for CEI to continue to grow at a rapid pace, and meet the unique demands of Math instruction, this line item request remains a top request for College of Eastern Idaho

If a supplemental, what emergency is being addressed?**Specify the authority in statute or rule that supports this request.****Indicate existing base of PC, OE, and/or CO by source for this request.****What resources are necessary to implement this request?****List positions, pay grades, full/part-time status, benefits, terms of service.****Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.****Describe method of calculation (RFI, market cost, etc.) and contingencies.****Provide detail about the revenue assumptions supporting this request.**

Who is being served by this request and what is the impact if not funded?

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Decision Unit Number	12.02	Descriptive Title	Biological Sciences Faculty	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			55,000	0	0	55,000
512	Employee Benefits			11,342	0	0	11,342
513	Health Benefits			11,650	0	0	11,650
Personnel Cost Total				77,992	0	0	77,992
Operating Expense							
559	General Services			1,000	0	0	1,000
Operating Expense Total				1,000	0	0	1,000
Capital Outlay							
740	Computer Equipment			3,000	0	0	3,000
Capital Outlay Total				3,000	0	0	3,000
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
				81,992	0	0	81,992

Explain the request and provide justification for the need.

CEI is a rapidly growing institution; much of that growth stems from the general education transfer division. The college is requesting a line item Biology Services FTE to help support that growth. Our Biology department not only serves the general education transfer students, but also our career technical and healthcare students as well.

If a supplemental, what emergency is being addressed?**Specify the authority in statute or rule that supports this request.****Indicate existing base of PC, OE, and/or CO by source for this request.****What resources are necessary to implement this request?****List positions, pay grades, full/part-time status, benefits, terms of service.****Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.****Describe method of calculation (RFI, market cost, etc.) and contingencies.****Provide detail about the revenue assumptions supporting this request.****Who is being served by this request and what is the impact if not funded?**

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	0.00	5,297,600	0	0	5,297,600
5.00 FY 2022 TOTAL APPROPRIATION	0.00	5,297,600	0	0	5,297,600
7.00 FY 2022 ESTIMATED EXPENDITURES	0.00	5,297,600	0	0	5,297,600
9.00 FY 2023 BASE	0.00	5,297,600	0	0	5,297,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(23,500)	(23,500)
10.61 Salary Multiplier - Regular Employees	0.00	0	0	41,000	41,000
10.62 Salary Multiplier - Group and Temporary	0.00	0	0	4,900	4,900
10.69 CEC Fund Shift	0.00	0	0	800	800
10.71 Nondiscretionary Adjustments	0.00	173,900	0	0	173,900
11.00 FY 2023 PROGRAM MAINTENANCE	0.00	5,471,500	0	23,200	5,494,700
12.01 Math Faculty Request	1.00	55,000	11,650	11,342	77,992
12.02 Biological Sciences Faculty	1.00	55,000	11,650	11,342	77,992
13.00 FY 2023 TOTAL REQUEST	2.00	5,581,500	23,300	45,884	5,650,684

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: College of Eastern Idaho

509

Appropriation Unit: College of Eastern Idaho

EDFE

Fund: Community College Fund

50600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.00	200,000	0	0	200,000
5.00	FY 2022 TOTAL APPROPRIATION	0.00	200,000	0	0	200,000
7.00	FY 2022 ESTIMATED EXPENDITURES	0.00	200,000	0	0	200,000
9.00	FY 2023 BASE	0.00	200,000	0	0	200,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	0	0	1,500	1,500
10.62	Salary Multiplier - Group and Temporary	0.00	0	0	200	200
10.69	CEC Fund Shift	0.00	0	0	(800)	(800)
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	200,000	0	0	200,000
13.00	FY 2023 TOTAL REQUEST	0.00	200,000	0	0	200,000

Agency Summary And Certification

FY 2023 Request

Agency: College of Eastern Idaho

509

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Bryan S. Mele

Date:

8/27/21

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
College of Eastern Idaho			7,329,900	7,329,900	8,183,200	8,183,200	5,878,684
Total			7,329,900	7,329,900	8,183,200	8,183,200	5,878,684
By Fund Source							
G	10000	General	4,957,100	4,957,100	5,317,600	5,317,600	5,878,684
F	34500	Federal	2,172,800	2,172,800	2,665,600	2,665,600	0
D	50600	Dedicated	200,000	200,000	200,000	200,000	200,000
Total			7,329,900	7,329,900	8,183,200	8,183,200	5,878,684
By Account Category							
Operating Expense			2,172,800	2,172,800	2,685,600	2,685,600	22,000
Capital Outlay			0	0	0	0	6,000
Personnel Cost			5,157,100	5,157,100	5,497,600	5,497,600	5,850,684
Total			7,329,900	7,329,900	8,183,200	8,183,200	5,878,684
FTP Positions			0.00	0.00	0.00	0.00	2.00
Total			0.00	0.00	0.00	0.00	2.00